

*National Film Board of
Canada*

2014-15

Report on Plans and Priorities

The Honourable Shelly Glover, P.C., M.P.
Minister of Canadian Heritage and Official
Languages

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2014-15 ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat website](#).ⁱ

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - Report 15ⁱⁱ), in 2010; and on Government and Operations Estimates (OGGO - Report 7ⁱⁱⁱ), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary

information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations Report*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes

A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas

Government of Canada categories of expenditures. There are four spending areas^{iv} (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

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Minister's Message

As Canada's 150th anniversary, in 2017, draws closer, we have an opportunity to reflect on the richness of our heritage and the vitality of our communities. The Canadian Heritage Portfolio organizations foster a vibrant society by encouraging creativity in our country's heritage, arts and cultural sectors. As a Portfolio organization, the National Film Board of Canada (NFB) is proud to contribute to achieving the Government's objectives in these areas.



With the launch of its 2013–18 strategic plan, the NFB is further advancing its goals of creativity and innovation. The plan strengthens the NFB's leading role in audiovisual production and digital content for Canadian and global audiences and will also allow it to stay in the vanguard of advances made possible by new technologies. The NFB also continues to create closer connections with audiences and to reflect our country's cultural and linguistic diversity.

The year 2014 marks the National Film Board's 75th anniversary. Over the years, the NFB has been a privileged witness to major events in Canadian history, and has made a significant cultural contribution. The NFB will continue to contribute in 2014, thanks to various projects, which include producing works to highlight the 100th anniversary of the birth of Norman McLaren, a great master of film animation.

As Minister of Canadian Heritage and Official Languages, I am pleased to present Canadians with the 2014–15 Report on Plans and Priorities prepared by the National Film Board of Canada. I invite all those who would like an overview of the NFB's responsibilities, priorities and activities to peruse this report.

The Honourable Shelly Glover, P.C., M.P.

Acting Commissioner's Message

The digital age has radically changed the way we interact with one another and the world around us, transforming our society, our culture and our very way of thinking. A deluge of information from a seemingly infinite array of sources has had a profound impact on consumer behaviour, influencing how audiences access, experience and control cultural content. In the last few years, the NFB has fully embraced the digital revolution in the production and distribution of its works and, as a result, has achieved a new level of engagement and interaction with its audiences. Since 2009, we have generated close to 49 million views in Canada and internationally via our NFB.ca Screening Room, mobile apps and partner sites.



In April 2013, we launched our new five-year Strategic Plan (2013–18), anchored in the NFB's mission to lead the way in creativity and innovation, to increase the presence, awareness and impact of its productions, and to forge meaningful relationships with Canadians and world audiences. The plan is guiding us as we adapt to ongoing changes in the media landscape and create works that stretch the imaginative limits of both artist and audience.

Our unique role and expertise have attracted the attention of the industry. In October 2013, the NFB played an important part at the second annual Future of StoryTelling summit, an event that brings together leading storytellers from a wide array of disciplines to discuss how technology is changing the way we communicate and tell stories. Building on this momentum, the NFB's English and French program branches will work on a programming strategy that focuses on the future of documentary making at the NFB, a strategy that will allow us to explore new narrative forms in documentary and to develop new production and co-production models.

We plan to push the artistic envelope even further, producing distinctive and immersive audiovisual experiences that respond to public need and interest—projects such as *Photographe inconnu* (in commemoration of the 100th anniversary of the First World War) and phase two of the NFB Space School educational site, produced in partnership with the Canadian Space Agency. We will also seek to forge partnerships that nurture creativity and promote the exploration of new forms of art and entertainment. Discussions regarding various projects—outlined in more detail in this report—are ongoing with organizations such as Montréal's Quartier des Spectacles, Fisheries and Oceans Canada, and *The Guardian* in the UK. The year 2014–15 will also mark the 75th anniversary of the NFB's founding, which we plan to commemorate with several activities and events created in collaboration with partners such as the Musée de la civilisation in Québec City.

As demographic changes reshape the Canadian mosaic, the NFB continues to work with filmmakers from every background and all regions of the country, in both official languages, telling stories that reflect the experiences of communities across the nation. In fiscal year 2014–

15, we will launch an ongoing series of documentaries by internationally acclaimed filmmaker Alanis Obomsawin about the human rights of Aboriginal children in Canada.

Fostering a renewed engagement with our audiences is also an essential NFB objective and, to this end, in April 2013 the NFB announced an initiative to launch an international, multi-platform destination for documentaries, offering viewers the world's best auteur documentaries through a curated, customized experience. Building on our success with NFB.ca, we will take advantage of our existing infrastructure investments and expertise in documentary content. In the coming year, agreements will be concretized with various prestigious national and international partners. This initiative is part of a global online digital content strategy that is being developed and will be fully articulated in fiscal year 2014-15.

As a public organization, we have a strong and ongoing commitment to the educational sector. In addition to developing more content for teachers and growing our CAMPUS subscriber base in Canada, we will expand our efforts in these areas to the United States. In order to meet new revenue and audience-development targets, the NFB will commence a restructuring of its Institutional and Education Markets division. This review will better support our sales and market-development activities, our development and acquisition of educational content, and our ongoing relationships with educators.

As I write this message, the NFB is in the midst of change, with the departure of Commissioner Tom Perlmutter and my taking on the role of Acting Commissioner until a successor is found. Our senior management team has lost another important member with the departure of French Program Director General Monique Simard in January 2014. We have begun the process of finding a new DG, to be completed by summer 2014. In order to help us manage organizational change in an ever-evolving digital environment, the NFB will focus on developing an organizational transformation strategy, ensuring a fluid internal structure that enables us to work and create differently.

I would like to express my deepest gratitude to Tom Perlmutter, Government Film Commissioner and Chairperson of the NFB from 2007 to 2013, for guiding the NFB through a radical digital transformation that brought us closer to Canadians than ever before, and for contributing to our country's continued leadership role as an innovator in the global media landscape.

Claude Joli-Coeur

Acting Government Film Commissioner and Chairperson of the National Film Board of Canada

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Shelly Glover, P.C., M.P.

Deputy head: Claude Joli-Coeur, Acting Government Film Commissioner

Ministerial portfolio: Canadian Heritage

Year established: 1939

Main legislative authorities: The NFB is governed by the *National Film Act*¹ and a series of other statutes, including the *Financial Administration Act*² (which sets out the government's financial administration structure and process), the *Access to Information Act*³, the *Privacy Act*⁴, the *Official Languages Act*⁵ and the *Canadian Multiculturalism Act*⁶.

Other: For more information about the NFB, please visit onf-nfb.gc.ca/en/about-the-nfb/organization/

¹ <http://lois.justice.gc.ca/eng/acts/N-8/page-1.html>

² <http://laws-lois.justice.gc.ca/eng/acts/F-11/>

³ <http://laws-lois.justice.gc.ca/eng/acts/a-1/>

⁴ <http://laws-lois.justice.gc.ca/eng/acts/P-21/>

⁵ <http://laws-lois.justice.gc.ca/eng/acts/O-3.01/>

⁶ <http://laws.justice.gc.ca/eng/acts/C-18.7/>

Organizational Context

Raison d'être

The National Film Board of Canada (NFB) was created by an Act of Parliament in 1939 and is a federal agency within the Canadian Heritage portfolio. The NFB's mandate is to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world. Over the decades, it has become the standard for audiovisual innovation in Canada.

As a producer and distributor of audiovisual works, the NFB provides a unique perspective on Canada's cultural wealth and diversity. The NFB explores contemporary social issues through point-of-view documentaries, auteur animation and new-media content. Over the years, the NFB has played an important role in marking the major changes and events taking place in Canadian society.

Responsibilities

Since its founding, the National Film Board has produced over 13,000 productions and won more than 5,000 awards, inspiring and influencing generations of filmmakers in Canada and across the globe. The NFB is committed to producing audiovisual works that reflect the great variety of Canadian perspectives and stories—and to making these productions accessible to Canadians and the world.

As a producer, the NFB carries out its responsibilities by constantly investing in new creative fields in documentary, auteur animation and interactive media. It seizes the artistic and technological opportunities that arise in the media landscape, working with Canadian creators to enrich Canadian expertise, and supports emerging filmmakers, members of diverse cultural and linguistic communities, Aboriginal communities, and people with disabilities, ensuring that its audiovisual works capture the country's changing social realities. Creativity and social relevance are the core features of its productions.

Harnessing the vast potential of new technologies, the NFB fulfills its role as a distributor by making sure that audiences in Canada and around the world have access to its Canadian content and are able to interact with it on a variety of traditional and virtual distribution networks. The NFB's new productions and extensive film collection—the collective memory of the nation—are increasingly accessible to all Canadians, in every province and territory. And by offering quality content to educational institutions in both official languages, the NFB contributes to the goal of conveying Canadian values to Canadian youth.

Strategic Outcome and Program Alignment Architecture (PAA)

- 1 **Strategic Outcome:** Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.
 - 1.1 **Program:** Audiovisual Production
 - 1.2 **Program:** Accessibility and Audience Engagement
 - 1.2.1 **Sub-Program:** Conservation and Preservation
 - 1.2.2 **Sub-Program:** Consumer Access and Engagement
 - 1.2.3 **Sub-Program:** Educational and Institutional Access and Engagement
 - 1.2.4 **Sub-Program:** National and International Industry Outreach

Internal Services

Organizational Priorities

Organizational Priorities

Priority	Type ⁷	Strategic Outcome and/or Programs
Creative laboratory for programming	Ongoing	<ul style="list-style-type: none"> – Strategic Outcome – Program 1: Audiovisual Production
Description		
<p>Why is this a priority?</p> <p>Efforts made in relation to this priority will enable the NFB to develop an interdisciplinary artistic approach in order to create new art forms, increase the diversity of voices and participate in work with a national scope. With its focus on issues of social relevance, NFB storytelling brings a fresh perspective on the world and breaks new ground in content and form. Through this priority, the NFB will continue to exercise its leadership in innovation and creative excellence in both official languages.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • Develop a programming strategy based on the Strategic Plan, establishing a clear, distinguishing identity for an NFB documentary. • Produce innovative works that feature a diversity of voices, including Alanis Obomsawin's latest works about the human rights of Aboriginal children in Canada and Marie-Josée Saint-Pierre's <i>Jutra</i>, an animated documentary portrait on the legendary Québec filmmaker Claude Jutra. • Produce works that target the programming needs of the educational sector, in projects such as the Oceans Project, <i>Vive ma sexualité</i>, and phase two of the NFB's Space School. • Chronicle key moments in the life of Canada and Canadians in various projects: Governor General's Performing Arts Awards, the 100th anniversary of the 1914 Newfoundland sealing disaster, the 100th anniversary of Norman McLaren's birth. 		

⁷ Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Priority	Type	Strategic Outcome and/or Programs
Creative laboratory for technology	Ongoing	<ul style="list-style-type: none"> –Strategic Outcome –Program 1: Audiovisual Production –Program 2: Accessibility and Audience Engagement
Description		
<p>Why is this a priority?</p> <p>The goal is to position the NFB as a leader in the use of innovative technology for the production and distribution of content that can be easily accessed by audiences. In Canada, the NFB has been at the forefront of digital preservation and strategies to increase the accessibility of Canadian content online. The development of new technologies and creative workflows improves work processes and efficiency. Achieving the above priority will therefore further enable the NFB to share its expertise in Canada and internationally.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • Continue the digitization of the NFB's active collection. By the end of the year, more than 60 percent of the active collection will be digitized and available on an image and sound digital source master as well as in a mezzanine file. • Begin the last phase of the NFB assets relocation plan, which will permit 85 percent of the NFB collection to be secured. • Implement more effective tools for managing digital collection operations. 		

Priority	Type	Strategic Outcome and/or Programs
Build, reach and engage audiences	Ongoing	<ul style="list-style-type: none"> -Strategic Outcome -Program 2: Accessibility and Audience Engagement
Description		
<p>Why is this a priority?</p> <p>The goal is to place the public at the heart of the NFB's process of creating collective experiences, and to work with audiences in an engaged and immersive creative environment. In order to expand its reach to different audience groups while being more responsive to the needs and realities of each group, the NFB must better identify and measure how these audiences are being reached.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • Enrich the NFB.ca Screening Room with independent Canadian productions through partnerships with new organizations. • Enhance the user experience. • Maintain relations with various content platforms and develop new partnerships with other players. • Enrich the Screening Room with editorials by specialists highlighting thematic programming, as well as with playlists that explore major current issues. • Enrich the online offer for the education sector and develop new learning modules as well as bundled offers. • Improve the features of CAMPUS by enabling teachers and students to share their playlists and film excerpts. 		

Priority	Type	Strategic Outcome(s) and/or Program(s)*
Organizational excellence (processes, collaboration and communication)	Ongoing	<ul style="list-style-type: none"> –Strategic Outcome –Program 1: Audiovisual Production –Program 2: Accessibility and Audience Engagement –Program 3: Internal Services
Description		
<p>Why is this a priority?</p> <p>The NFB is guided by the principles of good governance and accountability as it continues to earn the confidence of Canadians. This priority enables the NFB to define itself as a leading-edge creative organization that has transformed its operational model in order to optimize resources for Canadians.</p> <p>In renewing its organizational culture, the NFB is creating an environment that favours collaboration and openness, encourages leadership, and values diversity and new operational models.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • Continue to work with various stakeholders with an eye to making the relocation of NFB headquarters a reality. • Develop an information management plan. • Improve the information systems while complying with government standards. • Continue the implementation of the internal communications plan. • Develop managers' communication and performance management skills. 		

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
1. Significant reduction in the NFB's revenues	<ul style="list-style-type: none"> • Ongoing implementation of the NFB's Business Plan • Increase effectiveness of marketing campaigns 	Accessibility and Audience Engagement
2. Controversy stemming from production projects or relationships with our partners	Project and partnership risk-analysis process	Audiovisual Production Accessibility and Audience Engagement
3. A decision has not been made on the NFB's future location	Implementation of the relocation project (incl. <i>Headquarters relocation project financing plan</i>)	Audiovisual Production Accessibility and Audience Engagement

The external risks facing the NFB remain unchanged: the significant reduction in its revenues and parliamentary appropriation is the first risk in the NFB's corporate risk profile. Year after year, for about 10 years now, the NFB and other cultural agencies working in the audiovisual field have been calling attention to a sharp decline in television broadcast revenues—among other revenue decreases—and to the dramatic changes affecting traditional distribution models. The data on this trend is consistent, according to established sources such as *Profile 2013: An Economic Report on the Screen-Based Production Industry in Canada* by the Canadian Media Production Association (CMPA) in collaboration with the Association québécoise de la production médiatique (AQPM) and the Department of Canadian Heritage, and the *Communications Monitoring Report*, published annually by the CRTC. The transformation is so profound that the CRTC is currently discussing the very notion of “television” with Canadians and, as a result of this public consultation, examining its regulatory scope. That is why, in such an environment, the NFB is working actively to develop new methods of financing, and taking advantage of new distribution platforms to ensure its financial self-sufficiency and provide itself with the means to fulfil its mandate. In 2014–15 and the coming years, the NFB is hoping to develop more effective marketing campaigns for its content.

Furthermore, historically, the NFB's mandate has entailed taking artistic and technological risks. The risk of controversy with respect to editorial choice, the sensitive nature of the topics covered in its productions, and the complexity of its relationships with its partners will remain a business reality as long as the NFB is a producer and distributor of auteur documentaries and social-issue-oriented works. To successfully manage the expectations of all these parties—filmmakers, production participants, business partners and even audiences—the NFB must proceed with great discretion and firmness. The NFB manages these risks in its current business context, for example through the project risk analysis process that can begin as soon as a project is approved.

Lastly, since the 1950s the NFB's head office has been located in the Saint-Laurent borough of Montréal, a considerable distance from the city centre in an area that is not easily accessible. This risk is currently being addressed.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
59,912,241	59,912,241	69,636,683	63,236,683

Human Resources (Full-time equivalents—FTEs)

2014–15	2015–16	2016–17
384	384	384

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Strategic Outcome 1: [Insert departmental Strategic Outcome statement]							
Audiovisual Production	42,369,597	41,309,421	39,095,843	37,939,001	37,939,001	37,897,134	37,897,134
Accessibility and Audience Engagement	16,340,034	19,209,203	18,681,899	13,696,531	13,696,531	13,672,088	13,672,088
Strategic Outcome 1 Subtotal	58,709,631	60,518,624	57,777,742	51,635,532	51,635,532	51,569,222	51,569,222
Internal Services Subtotal	8,194,426	7,644,722	8,934,696	7,876,709	7,876,709	7,867,461	7,867,461
Headquarter's move Subtotal	-	-	-	400,000	400,000	10,200,000	3,800,000
Total	66,904,057	68,163,346	66,712,438	59,912,241	59,912,241	69,636,683	63,236,683

Total spending has decreased from year to year, mainly due to the measures announced in the 2012 Budget. Internal Services expenditures increased considerably in 2013-14 due to the one-time payments in lieu of severance pay and will reach their normal levels as of 2014-15. All variances are detailed in the table below:

Variances Table (in dollars)	Forecast Spending 2013-2014	Main Estimates 2014-2015	Planned Spending		
			2014-2015	2015-2016	2016-2017
Main Estimates 2013-2014	62,890,037	62,890,037	62,890,037	62,890,037	62,890,037
<i>Adjustments :</i>					
Budget 2012 measures	-	(3,409,000)	(3,409,000)	(3,409,000)	(3,409,000)
EBP Ajustement (25.7 % to 24.8 %)	-	(590,796)	(590,796)	(666,354)	(666,354)
Pay centralization project	-	(30,000)	(30,000)	(30,000)	(30,000)
2013-14 Salary revisions	747,215	652,000	652,000	652,000	652,000
NFB headquarters relocation	-	400,000	400,000	10,200,000	3,800,000
Severance pay and maternity leave	3,532,676	-	-	-	-
Net Carry Forward (2012-13 and 2013-14)	(457,490)	-	-	-	-
Total adjustments	3,822,401	(2,977,796)	(2,977,796)	6,746,646	346,646
Other					
TOTAL - Forecast / Planned Spending	66,712,438	59,912,241	59,912,241	69,636,683	63,236,683

Alignment to Government of Canada Outcomes

2014-15 Planned Spending by Whole-of-Government-Framework Spending Area (dollars)

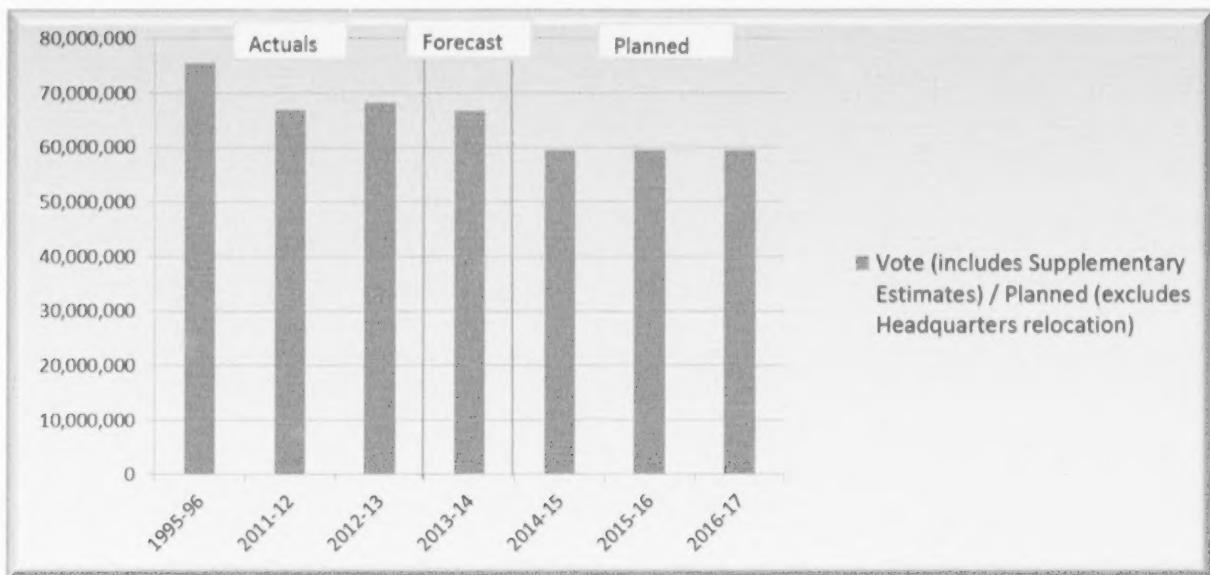
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014-15 Planned Spending
1 Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.	1.1 Audiovisual Production	Social Affairs	A vibrant Canadian culture and heritage	37,939,001
	1.2 Accessibility and Audience Engagement	Social Affairs	A vibrant Canadian culture and heritage	13,696,531

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	
Social Affairs	51,635,532
International Affairs	
Government Affairs	

Departmental Spending Trend

Departmental Spending Trend Graph



Since 1995–96, the NFB’s parliamentary appropriation has undergone a 20 percent reduction. The reference level remains stable beginning in 2014-2015.

Estimates by Vote

For information on the National Film Board’s organizational appropriations, please see the [2014–15 Main Estimates publication](#).^v

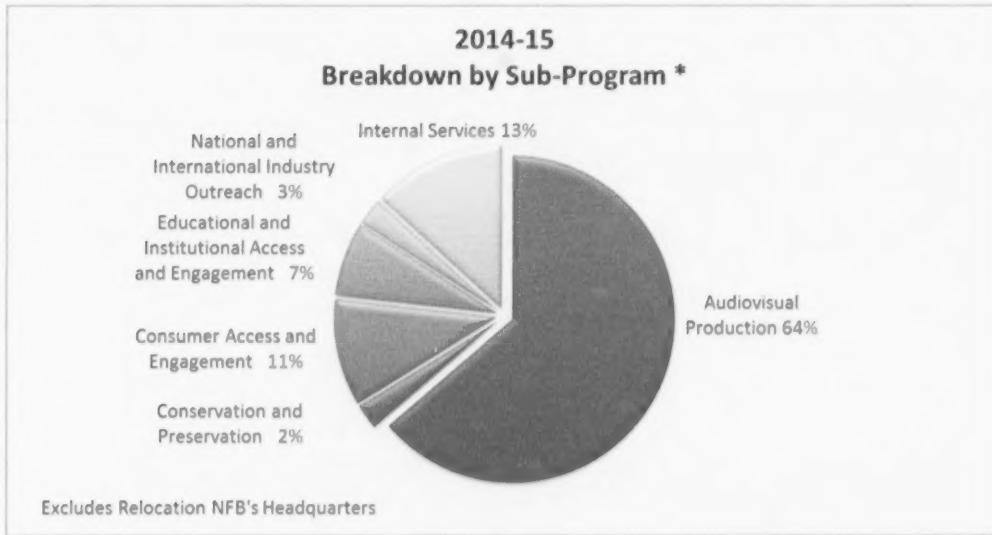
Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: *Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.*

Performance Measurement

Performance Indicators	Targets	Date to be Achieved
Percentage of Canadian population that indicated that NFB productions reflect Canadian stories or perspectives	75%	March 31, 2015
Canadian stories and perspectives: percentage of completed productions exploring Canadian diversity	75%	March 31, 2015
Canadian stories and perspectives: percentage of completed productions exploring socially relevant issues	75%	March 31, 2015
Number of titles available on <NFB.ca> and <ONF.ca>	2,500	March 31, 2015

Breakdown by Sub-program



Program 1.1: Audiovisual Production

Description:

This program contributes to Canadians' understanding of the issues facing our country and raises awareness of Canadian viewpoints around the world.

As a public sector producer, the NFB produces original audiovisual works that reflect diverse Canadian perspectives, including cultural, regional and aboriginal, and emanate from the diverse creators and communities that make up the country. This program operates where the private sector doesn't, allowing creators to explore artistic and technological advances in form and content. It also ensures the identification, development and nurturing of talent and creative skills, within filmmaking and other creative communities.

NFB programming is necessary to ensure that Canadians have access to diverse voices and content in both official languages. It promotes Canadian culture and values in events of national historic and cultural significance.

As Canadians' media consumption migrates online, the NFB provides leadership in the creation of innovative digital content in both official languages.

Production activities include the conceptualization, research, development and production of documentaries, animation films, new media content and other emerging forms.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
37,939,001	37,939,001	37,897,134	37,897,134

Human Resources (FTEs)

2014-15	2015-16	2016-17
233	233	233

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The NFB's audiovisual works are innovative	Percentage of Canadian public that perceives the NFB as an innovative, creative institution	65% innovative 75% creative	March 31, 2015
	Percentage of prestige awards and tributes among total number of awards earned at Canadian and international festivals (i.e., innovation-related awards, creative excellence awards, tributes, Canada Award for Diversity)	20%	March 31, 2015
Emerging and established Canadian creators at the NFB reflect Canada's diversity	Percentage of completed audiovisual works by emerging filmmakers ⁸	30%	March 31, 2015
	Numbers of emerging filmmakers working on a film at the NFB or participating in NFB-organized talent-nurturing initiatives, including competitions	120	March 31, 2015
	Percentage of completed audio-visual works by culturally, regionally and linguistically diverse filmmakers, Aboriginal filmmakers and people with disabilities	55%	March 31, 2015
Events of historic and cultural significance promoting Canadian culture and values include NFB participation	Number of productions for major national and international projects	13	March 31, 2015

⁸ To be considered "emerging," it must be the filmmaker's 1st, 2nd or 3rd film.

Planning Highlights

The English and French programs have identified a key priority for 2014–15: the development of a programming strategy based on the organization’s Strategic Plan. Both programs will begin a process of reflection on the future of the point-of-view documentary, establishing a clear, distinguishing identity for an NFB documentary. Beginning in 2014–15, a similar exercise will be undertaken in relation to the NFB’s animation and interactive work.

A leader in the creation of innovative Canadian cultural content, the NFB produces engaging documentaries, unique interactive experiences and auteur animated films. In the upcoming year, the NFB will continue to release original audiovisual works that explore the diverse perspectives of the filmmakers and communities that make up this country.

In documentary, the NFB will be releasing the first of four major projects that seek to contribute to a national narrative on the subject of race in Canada: *The Ninth Floor*, by Vancouver director Mina Shum, re-creates a timeline of events that took place over two weeks in 1969, when a group of protesters led by black students occupied the computer room on the ninth floor of the Hall Building at Sir George Williams University in Montréal. Other 2014–15 releases include *Le Labyrinthe Ouighour*, a feature documentary by Patricio Henriquez in coproduction with Macumba Media inc., about 22 Uyghurs—members of a Muslim minority group in China that has been persecuted for centuries—sent to Guantánamo from Afghanistan by U.S. forces in 2001.

Digital works slated for release in 2014–15 include Vincent Morisset’s *Ici maintenant*, an exploration of the interactive and narrative mechanisms of video games whose central theme is movement (travel, migration, space/time).

In animation, the project *Wall* is scheduled for release in early 2014. Based on David Hare’s play, *Wall* will look at both sides of the Israel/Palestine separation barrier, which will one day span a distance of 782 kilometres, four times the length of the Berlin Wall. *Jutra*, by Marie-Josée Saint-Pierre, will bring the legendary Claude Jutra and his legacy back to life on film, employing a fresh cinematic approach in terms of both form and content.

From its very inception, the NFB has chronicled key moments in the life of Canada and Canadians. Among the many upcoming NFB projects that will capture an important facet of the national fabric are the short films produced for the Governor General’s Performing Arts Awards, and the documentary *54 Hours* (commemorating the 100-year anniversary of the 1914 Newfoundland sealing disaster, in which 132 men were left on the ice for 54 hours during a severe winter storm). Also, in celebration of the 100th anniversary of animation pioneer Norman McLaren’s birth, the NFB will partner with Montréal’s Quartier des Spectacles and invite eight artists to create works that will be paired with a classic McLaren film of their choice and projected onto the facades of eight different buildings in the Quartier des Spectacles.

The NFB will also continue to produce English- and French-language works that target the programming needs of the educational sector. Key projects to be launched in 2014–15 include the Oceans Project (a partnership with Fisheries and Oceans Canada focused on teaching ocean literacy to Grades 6 to 9 in an interactive educational setting), phase two of NFB Space School (a partnership with Chris Hadfield and the Canadian Space Agency), and Marie-Josée Cardinal's *Vive ma sexualité*, an interactive production about sex education for young French-speaking Canadians that is intended primarily for schools. This project responds to a pressing need, expressed by francophone educators across the country, for teaching tools suitable for elementary school students between the ages of 8 and 10. Lastly, filmmaker Alanis Obomsawin will release the latest installment of an ongoing series of works about the human rights of Aboriginal children in Canada.

The NFB will continue to play a leading role in mentoring and providing professional training for future generations of filmmakers and media creators from all of Canada's ethnocultural, Aboriginal, linguistic and regional communities. Thirty percent of works completed in fiscal year 2014–15 will be made by emerging filmmakers. In addition to its yearly special initiatives such as Tremplin, Tremplin Nikanik and Hothouse, the NFB will launch two new intensive workshops: Hackathon and Chalet Numérique, where participants will learn about the interactive production process and acquire digital creation and distribution skills as they develop production prototypes. In addition, the NFB will collaborate with the Conseil des arts de Montréal in putting out a call for short film proposals, open to filmmakers from diverse communities.

Program 1.2: Accessibility and Audience Engagement Program

Description:

This program ensures that Canadians and world audiences are able to access, view, discuss and engage with innovative Canadian content that reflects Canadian stories and perspectives. As media consumption migrates online, Canadian content must be made available in all digital and mobile forms.

Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, a well established stock footage library, the development of diversified markets (i.e.: theatrical, television, consumer and institutional) via online and traditional channels in Canada and abroad. These activities make works widely accessible across Canada, notably to underserved and remote communities, Aboriginal and Official language minority communities.

NFB's accessibility and audience engagement activities contribute to a dynamic Canadian culture and heritage.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
13,696,531	13,696,531	13,672,088	13,672,088

Human Resources (FTEs)

2014-15	2015-16	2016-17
99	99	99

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadian and international audiences view and engage with NFB works	Percentage of Canadian population who say they viewed an NFB production in the last year	30%	March 31, 2015
	Total number of views of NFB works	35 million	March 31, 2015
	Total number of users by level of engagement (registered or customer ⁹)	100,000 registered and 12,000 customers	March 31, 2015
	Total revenues generated	\$5.2 million	March 31, 2015

Planning Highlights

Over the course of 2014-15 we will undergo some organizational restructuring in order to achieve the objectives outlined in our five-year Strategic Plan. A new division will be created, combining the marketing and communications services. This reorganization is essential, as the Strategic Plan requires that these two sectors take a more targeted approach, and the NFB has recognized that it would be preferable to plan and tackle its projects in a different manner.

⁹ "Registered Users" are those who have opted into a non-transactional relationship with the NFB by providing contact information, registering as fans (i.e., Facebook), subscribing to NFB newsletters or channels, creating an online NFB profile, etc.; "Customers" are individuals or organizations who have paid transactions with the NFB.

The structure of the Educational and Institutional Markets branch will also be reviewed, with an eye to reaching revenue and audience-development objectives. Indeed, the educational market is one of the pillars of the new Strategic Plan, and the NFB intends not only to enrich content for education professionals but also to expand its pool of CAMPUS subscribers in Canada and break into the U.S. market. With a new structure in place, this branch will be better equipped to develop markets and provide more extensive content and programs.

Sub-Program 1.2.1: Conservation and Preservation

Description:

NFB productions, regardless of the work's original source, are preserved and digitized in order to ensure their permanence and their accessibility to Canadians and the world, now and in future generations. This sub-program reduces the risks of technological obsolescence, minimizes the effects of time on the media on which works are recorded, and guarantees the physical security of works. Preservation and conservation require suitable tools and systems for identification, management, archiving and restoration. As Canadians' media consumption migrates on-line, it is imperative that high-quality innovative Canadian content is available to them. Without a concerted conservation and preservation activity, this cultural heritage is at risk of loss.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,520,315	1,517,602	1,517,602

Human Resources (FTEs)

2014-15	2015-16	2016-17
11	11	11

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The NFB collection is safeguarded and protected	Number of works in the collection available on two different physical media and situated at two separate geographical locations.	2,600 titles per year	March 31, 2016
The NFB collection is made digitally accessible to future generations	Number of works in the collection that have a mezzanine file	1,500 titles per year	March 31, 2016

Planning Highlights

The accessibility of the NFB collection to both current and future generations, in the necessary format, is made possible through the implementation of the digitization and conservation plans.

Extending over a five-year period, the digitization plan will be in its second-to-last year in 2014–15. More than 60 percent of the active collection will be digitized and available on an image and sound digital source master as well as in a mezzanine file that ensures content is available in the appropriate format. The digitization plan requires adequate tools and systems for identification, management, archiving and restoration. Therefore, in order to achieve the objectives set for 2016, the NFB will implement a new work process to improve the automation of image processing. In addition, the NFB plans to improve digital collection operations by implementing more effective management tools over the course of the year.

To ensure the physical security of the NFB's invaluable audiovisual collection and the NFB's capacity to access and use its audiovisual assets in the long term, the institution has developed and implemented a conservation plan, which requires that the works be digitized and then relocated. The relocation process is in its final phase and, according to our estimates, about 85 percent of our collection will be secured by the end of 2014–15.

Sub-Program 1.2.2: Consumer Access and Engagement

Description:

This sub-program delivers Canadian audiovisual works to Canadian and international consumers. It exists to allow individual consumers to access and engage with Canadian cultural products that reflect our history and values and that interpret Canada to Canadians and to other nations. In so doing, national and international consumers share in a dynamic Canadian culture and heritage.

Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, the development of diversified markets and channels, i.e.: theatrical, television and Internet/mobile and hard goods in Canada and abroad.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
6,218,225	6,207,128	6,207,128

Human Resources (FTEs)

2014-15	2015-16	2016-17
45	45	45

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Consumers view NFB audiovisual works on multiple access channels	Number of views through consumer access channels (i.e., TV, theatrical, home video DVD, streaming, etc.)	21 million	March 31, 2015
Consumers engage with the NFB	Number of consumers by level of engagement (registered or customer)	92,000 registered; 9,000 customers	March 31, 2015
	Revenues generated through consumer access channels	\$2.6 million	March 31, 2015

Planning Highlights

In the upcoming year, the NFB will continue to expand its offer of free titles available via the NFB.ca online Screening Room while focusing on the transactional component of the site to boost revenues. The NFB will continue to improve the site's functionalities, with the goal of optimizing cataloguing and enhancing the user experience. The Screening Room will enrich its content with editorials by specialists highlighting thematic programming, as well as with playlists that explore major current issues.

To better reflect Canada's linguistic and cultural diversity, the NFB has begun creating channels in foreign languages and will soon start providing films subtitled in Mandarin and Spanish.

To increase the dissemination, accessibility and visibility of its works, the NFB will maintain the partnerships it has established with content platforms such as Netflix Canada, iTunes and YouTube, as well as with others that provide a space or channel specifically reserved for the NFB. Through its partnerships with LG and Samsung, the NFB is ensuring that its content can be viewed on connected television, and will continue its efforts in technological development in order to remain accessible via mobile devices. In 2014–15, the NFB will also cultivate relationships with the makers of media players, such as Amazon (Kindle) and Google (Chromecast).

The NFB plans to enhance the NFB.ca Screening Room with the addition of independent Canadian productions, made possible through partnerships with new organizations, and will develop another application this year that builds on its creation and technology assets, one similar to the NFB StopMo Studio app, for example, which enables users to create their own stop-motion films (frame-by-frame animation).

Strategic Partnerships: Telling Canadian Stories to Canadians and to the World

Following the success of the eighth edition of the Rendez-vous de la Francophonie (RVF), the NFB will partner with the RVF for the ninth consecutive year, and every effort will be made to surpass last year's results.

During the coming year, the NFB will maintain its major partnerships in Canada—with Via Rail Canada, Aéroports de Montréal and Air Canada—for the distribution of its works and the promotion of Canadian heritage, and will also explore the possibility of new exhibitions. Air Canada will also support the NFB's 75th anniversary, while Canada Post will issue five stamps in May 2014 in connection with the NFB's 75th-anniversary celebrations.

In addition to Canada's 150th-anniversary celebrations, the commemoration of the two world wars is at the top of the list of major events in 2014–15. To recognize the 100th anniversary of the outbreak of World War I, the NFB has produced the documentary *Je me souviens: 100 ans du Royal 22e Régiment*, directed by Claude Guilmaint. Through soldiers' letters, accounts and

archival footage, the film shows the evolution of the country's first French-Canadian regiment. The work will be screened throughout the year at various activities via partnerships with federal government departments.

Sub-Program 1.2.3: Educational and Institutional Access and Engagement

Description:

This sub-program enables Canadian and international educational and institutional groups to provide Canadian cultural products and their inherent values to their members and students. It supports the distribution and the use of Canadian audiovisual works and content, which include educational workshops and pedagogical activities to Canadian and international educational and institutional audiences. NFB productions and content must be widely accessible, promoted and distributed to Canadian and international Educational markets (teachers, schools, school boards, colleges, universities and ministries of education), as well as Institutional markets (public libraries, social and health services, community and cultural associations and businesses) to engage Canadian youth and to support their educational activities. Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, the development of diversified channels, i.e.: Internet, mobile and hard goods in Canada and abroad.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
4,369,193	4,361,396	4,361,396

Human Resources (FTEs)

2014-15	2015-16	2016-17
32	32	32

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Educational and institutional audiences view NFB audiovisual works on multiple access channels	Number of views through education access channels (i.e., DVD sales to schools, teacher workshops, online education subscriptions, etc.)	14 million	March 31, 2015
Educational and institutional audiences engage with the NFB	Number of educational users by level of engagement (registered or customer)	8,000 registered; 3,000 customers	March 31, 2015
	Number of pedagogical materials downloaded	40,000	March 31, 2015
	Revenues generated through educational access channels	\$2.6 millions	March 31, 2015

Planning Highlights

In 2014–15, the NFB will continue to enrich its online offerings for the education sector, with plans to develop new learning modules as well as bundled online offers. This year's topics and themes include empathy, sustainable development, media literacy, Holocaust remembrance, Indian Residential Schools, space exploration, World War I, the history of Aboriginal people and the history of documentary film. Bundled offers will also be developed in collaboration with federal partners including Library and Archives Canada, Citizenship and Immigration Canada, and the Canadian Space Agency.

A version of CAMPUS for the education sector in the United States will be launched in early 2014. At the same time, we will continue to analyze the U.S. school market and media products that could enrich the NFB's collection. Canadian users of CAMPUS will also benefit from improved features such as more learning modules, the possibility for teachers and students to share their playlists and film excerpts, and remote access for public libraries.

In its endeavour to be the Canadian educational portal of choice for educators seeking digital and other audiovisual productions, the NFB will continue to acquire works from independent production companies that will complement its educational collection. The NFB also plans to put additional works from its collection online.

Virtual classrooms will be organized again this year, ensuring Canadian students have continued access to hands-on workshops. The following topics will be covered: the environment, young leaders, Remembrance Day, and issues affecting the LGBT (lesbian, gay, bisexual, transgender) community. Additionally, in order to develop educational materials and more workshops, new partnerships will be forged, including with the First Nations Child & Family Caring Society of Canada, in connection with Alanis Obomsawin's film *Hi-Ho Mistahey!*

This subprogram also supports the Canadian institutional market by making it possible to offer content during public screenings at commercial cinemas, museums and Canadian public libraries, as well as at regional and national thematic events.

Through *L'ONF à la maison*, in partnership with the city of Montréal's Accès culture network we will be able to reach hundreds of people at 15 venues throughout the year. In addition, the second edition of the Shortest Day Short Film Celebration, produced with Telefilm Canada and SODEC, will feature short film programs presented free of charge across the country on December 21, 2014.

Sub-Program 1.2.4: National and International Industry Outreach

Description:

Through this sub-program, the NFB enables the Canadian and international audiovisual industry to participate in the promotion of Canadian culture and heritage via private and public sector partnership. These partnerships facilitate the exchange of knowledge and creativity, foster a close collaboration with industry in major festivals and markets (ie. MIP, BANFF, Hotdocs, Sunny Side of the doc) through panel discussions, Q&A, competitions, awards, etc.) Activities also include the marketing and promotion of NFB audiovisual works and thematic compilations in major national and international festivals/markets as well as events of significance (such as Oscars nominations, World Expositions, Québec City's 400th anniversary), and the marketing and promotion of retrospectives of the NFB and its notable filmmakers (Norman McLaren, Pierre Perrault, Alanis Obomsawin).

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,588,798	1,585,962	1,585,962

Human Resources (FTEs)

2014-15	2015-16	2016-17
11	11	11

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The NFB's expertise is recognized at a broad range of major festivals and industry events in Canada and abroad	Number of events (such as panels, presentations, roundtables) with NFB participation as experts	20	March 31, 2015
Participants present	Number of participants at these events	10,000	March 31, 2015
NFB films selected in festivals	Number of NFB films selected in Canadian and International festivals	300	March 31, 2015

Planning Highlights

The NFB will have a presence at our nation's major film festivals in 2014–15, thanks to its partnerships with Hot Docs (Toronto), imagineNATIVE (Toronto), the Ottawa International Animation Festival (OIAF), the Montréal International Documentary Festival (RIDM), the International Francophone Film Festival in Acadia (FICFA), the Regard sur le court métrage au Saguenay international short film festival, and the FITC (Future. Innovation. Technology. Creativity.) conference (Toronto). NFB staff will be attending these events, all of which have an industry component.

Our new productions will be screened at the most prestigious domestic and international festivals, events and competitions, such as TIFF, Cannes, Berlin, Rotterdam, Sundance (Utah) and Hot Docs, and be in the running for coveted awards like the Digital Emmy and the Webby (New York City). Hundreds of films from the NFB collection will be highlighted through retrospectives, thematic events and tours.

2014–15 will also mark the NFB's 75th anniversary, which will be celebrated with several activities and events, including an exhibition on NFB animation organized in collaboration with the Musée de la civilisation in Québec City, to be held from June 2014 to August 2015.

The NFB will also be a leading partner in celebrations marking the 100th anniversary of animation filmmaker Norman McLaren's birth, in collaboration with the CMI (Centre for the Moving Image) in Scotland and England, where the McLaren application, developed by the NFB, will be highlighted. There will be an exhibition on McLaren, and four of his 3D animation films (the first ever made) will make their world premiere at special screenings at the Edinburgh International Festival. Lastly, in collaboration with France's Annecy festival, the world's most prestigious animation festival, the NFB will offer three programs spotlighting the "heirs" of Norman McLaren, who hail from various countries and work in diverse creative fields.

Internal Services

Description:

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
7,876,709	7,876,709	7,867,461	7,867,461

Human Resources (FTEs)

2014-15	2015-16	2016-17
52	52	52

Planning Highlights

The relocation of the head office remains an important initiative of NFB's Internal Services, for 2014-15 and beyond. The move represents an essential investment in the institution's future and accessibility. The NFB and its various stakeholders are continuing to take the steps required to implement this large-scale project.

Two other priorities for 2014-15 merit a mention:

Information management

Over the next few months, the NFB will focus on its information management (IM) systems. An information management plan is currently being developed and is expected to be completed by early 2014. The IM sector has called on specialized consultants to provide a broad overview of the current state of information management at the NFB and of the NFB's information management-related resources (existing systems and tools such as Synchrone and Oracle, present standards and practices, etc.). The plan will aim to identify needs and find ways to make IM more productive and integrated, and will also include an action plan to guide the NFB as it works

toward creating an ideal system of information management.

Talent management

In order to practise talent management, which is a component of the NFB's organizational transformation process, Human Resources will continue to implement three flagship projects initiated in 2013-14: the Internal Communications Plan, the improvement of employee performance management, and the development of managers' skills. In keeping with this objective, motivational-communication training was provided to middle managers during the fall of 2013. Human Resources will offer training modules on communication and performance management to all levels of management in 2014-15. Moreover, the Internal Communications Plan developed in 2013 will result in the implementation of specific activities in various divisions.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of the National Film Board's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the [National Film Board's website](#)^{vi}.

Future-Oriented Condensed Statement of Operations For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013-14	Planned Results 2014-15	Change
Total expenses	68,204,848	69,593,626	1,388,778
Total revenues	4,575,000	5,700,000	1,125,000
Net cost of operations	63,629,848	63,893,626	263,778

Expenses

2014-15 operating expenses represent a \$1,389,000 increase compared to 2013-14, mainly due to anticipated revenue opportunities (see revenue section). Additionally, recent investments in the media information system (MIS) and multimedia content management system, and the installation of the integrated sound and image digitization system have slightly increased depreciation expenses.

Revenue

The NFB anticipates increasing its revenue by \$1,125,000 through several initiatives that are already in the planning stage. Redesigning NFB.ca as well as the new international documentary channel will make it possible to accelerate the penetration of the digital products market. The value-added educational offer CAMPUS brings with it a significant opportunity in the U.S. and international markets. The expansion of the 4K screening format in the television market will result in new sales opportunities for NFB content. In 2013-14, the NFB marketed its expertise by introducing DigiCamps (intensive digital production workshops). The positive response from industry worldwide, who have recognized the NFB's cinematic and technological skills, encourages us to continue this initiative in 2014-15.

List of Supplementary Information Tables

The supplementary information tables listed in the *2014-15 Report on Plans and Priorities* can be found on the [National Film Board's website](#)^{vii}.

- Disclosure of TPPs under \$5 million;
- Upcoming Internal Audits and Evaluations over the next three fiscal years;

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the [Tax Expenditures and Evaluations](#)^{viii} publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Endnotes

- i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>.
- ii. Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, <http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>.
- iii. Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, <http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>.
- iv. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- v. 2014-15 Main Estimates, <http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp>
- vi. National Film Board, Future Oriented Financial Statements 2014-15 <http://www.onf-nfb.gc.ca/en/nfb-future-oriented-financial-statements-2014-2015.pdf>
- vii. National Film Board, Report on Plans and Priorities 2014-15 <http://www.onf-nfb.gc.ca/rpp2014-2015>
- viii. Government of Canada Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>